

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (407M300001) Cherokee MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	14,245,968	14,245,968
		FTE	156.92	156.92
0001	Governor's recommended salary adjustment for FY2021	Salary Adju	0	236,279
0002	Pharmaceuticals/Food/Transp/Utilities	Appropriation	0	55,319
0003	Security Staffing	Appropriation	0	288,509
		FTE	0.00	4.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 14,216,149	\$ 14,245,968	\$ 14,589,796
Salary Adjustment		0	0	236,279
Total Appropriations		<u>\$ 14,216,149</u>	<u>\$ 14,245,968</u>	<u>\$ 14,826,075</u>
Total FTE		<u>163.92</u>	<u>156.92</u>	<u>161.42</u>